

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Univ Fund Groups: Unrestricted General
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
University of Alaska											
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Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0.0	29,800.0	0.0	0.0	29,800.0	29,800.0	>999 %
Systemwide Services	5,974.7	0.0	0.0	0.0	5,974.7	6,458.9	0.0	0.0	6,458.9	484.2	8.1 %
Office of Information Technology	3,770.3	0.0	0.0	0.0	3,770.3	4,896.1	0.0	0.0	4,896.1	1,125.8	29.9 %
Anchorage Campus	83,768.7	0.0	0.0	0.0	83,768.7	89,446.1	-835.9	0.0	88,610.2	4,841.5	5.8 %
Small Business Development Ctr	959.6	0.0	0.0	0.0	959.6	959.6	0.0	0.0	959.6	0.0	
Fairbanks Campus	120,838.3	0.0	0.0	0.0	120,838.3	129,336.8	0.0	0.0	129,336.8	8,498.5	7.0 %
Kenai Peninsula College	6,289.1	0.0	0.0	0.0	6,289.1	6,430.5	0.0	0.0	6,430.5	141.4	2.2 %
Kodiak College	2,303.3	0.0	0.0	0.0	2,303.3	2,351.3	0.0	0.0	2,351.3	48.0	2.1 %
Matanuska-Susitna College	4,568.7	0.0	0.0	0.0	4,568.7	4,682.3	0.0	0.0	4,682.3	113.6	2.5 %
Prince William Sound College	2,666.7	0.0	0.0	0.0	2,666.7	2,725.9	0.0	0.0	2,725.9	59.2	2.2 %
Bristol Bay Campus	1,100.3	0.0	0.0	0.0	1,100.3	1,145.0	0.0	0.0	1,145.0	44.7	4.1 %
Chukchi Campus	607.8	0.0	0.0	0.0	607.8	640.4	0.0	0.0	640.4	32.6	5.4 %
College of Rural & Comm Dev	4,786.3	0.0	0.0	0.0	4,786.3	4,843.7	0.0	0.0	4,843.7	57.4	1.2 %
Interior Alaska Campus	1,294.5	0.0	0.0	0.0	1,294.5	1,360.0	0.0	0.0	1,360.0	65.5	5.1 %
Kuskokwim Campus	2,324.6	0.0	0.0	0.0	2,324.6	2,451.3	0.0	0.0	2,451.3	126.7	5.5 %
Northwest Campus	1,161.7	0.0	0.0	0.0	1,161.7	1,221.2	0.0	0.0	1,221.2	59.5	5.1 %
UAF Community and Tech College	4,884.3	0.0	0.0	0.0	4,884.3	4,941.9	0.0	0.0	4,941.9	57.6	1.2 %
Ketchikan Campus	1,602.9	0.0	0.0	0.0	1,602.9	1,899.8	0.0	0.0	1,899.8	296.9	18.5 %
Sitka Campus	1,935.3	0.0	0.0	0.0	1,935.3	2,274.1	0.0	0.0	2,274.1	338.8	17.5 %
Juneau Campus	21,896.4	0.0	0.0	0.0	21,896.4	23,212.1	-1,500.0	0.0	21,712.1	-184.3	-0.8 %
Appropriation Total	272,733.5	0.0	0.0	0.0	272,733.5	321,077.0	-2,335.9	0.0	318,741.1	46,007.6	16.9 %
Agency Total	272,733.5	0.0	0.0	0.0	272,733.5	321,077.0	-2,335.9	0.0	318,741.1	46,007.6	16.9 %
Statewide Total	272,733.5	0.0	0.0	0.0	272,733.5	321,077.0	-2,335.9	0.0	318,741.1	46,007.6	16.9 %
Funding Summary											
Unrestricted General (UGF)	272,733.5	0.0	0.0	0.0	272,733.5	321,077.0	-2,335.9	0.0	318,741.1	46,007.6	16.9 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]